

## STATEMENT OF PURPOSE

### RS29810 / H0776

This is the FY 2023 original appropriation bill for the College and Universities. It appropriates a total of \$643,047,500 and does not cap the number of authorized full-time equivalent positions. This division includes the budgets for Boise State University, Idaho State University, Lewis-Clark State College, the University of Idaho, and Systemwide Programs. For benefit costs, the bill increases the appropriated amount for health insurance by \$850 to \$12,500 per eligible full time FTP, includes a one-year holiday of unemployment insurance, and adjusts workers' compensation amounts. The bill also provides funding for permanent employees for change in employee compensation. The enrollment workload adjustment and endowment adjustments are also included.

The bill funds twelve line items, which provide for occupancy costs; the research center at UI; non-traditional learner support; cybersecurity compliance; title IX support; a chief executive officer previously approved and included Office of the State Board budget; a risk manager previously approved and included Office of the State Board budget; STEM disciplines at BSU; nuclear engineering program support; the shift of dedicated funds to the General Fund to reduce the appropriation to support a 5% CEC; and the Higher Education Stabilization Fund for academic support.

Also included in this bill is two onetime FY 2022 supplemental appropriations, which provide for nuclear engineering program support, and to create an Eastern Idaho Forensic Pathology Center.

### FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2022 Original Appropriation	4,751.82	313,109,200	283,954,700	32,790,000	629,853,900
Prior Year Reappropriation	0.00	0	174,282,900	0	174,282,900
1. Nuclear Engineering Program Support	0.00	1,100,000	0	0	1,100,000
2. Forensic Pathology Center	0.00	900,000	0	0	900,000
FY 2022 Total Appropriation	4,751.82	315,109,200	458,237,600	32,790,000	806,136,800
Executive Carry Forward	0.00	106,800	0	0	106,800
Expenditure Adjustments	(15.84)	0	6,951,200	0	6,951,200
FY 2022 Estimated Expenditures	4,735.98	315,216,000	465,188,800	32,790,000	813,194,800
Removal of Onetime Expenditures	0.00	(2,106,800)	(183,375,900)	(32,790,000)	(218,272,700)
Base Adjustments	0.00	0	12,421,100	0	12,421,100
FY 2023 Base	4,735.98	313,109,200	294,234,000	0	607,343,200
Personnel Benefit Costs	0.00	1,975,000	1,611,000	0	3,586,000

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Inflationary Adjustments	0.00	0	2,210,300	0	2,210,300
Replacement Items	0.00	994,200	0	0	994,200
Statewide Cost Allocation	0.00	(476,700)	0	0	(476,700)
Change in Employee Compensation	0.00	16,669,400	11,150,100	0	27,819,500
Nondiscretionary Adjustments	0.00	(717,900)	0	0	(717,900)
Endowment Adjustments	0.00	0	2,557,800	0	2,557,800
<b>FY 2023 Program Maintenance</b>	<b>4,735.98</b>	<b>331,553,200</b>	<b>311,763,200</b>	<b>0</b>	<b>643,316,400</b>
1. Occupancy Costs	0.50	155,500	0	0	155,500
8. UI, Research Center	3.95	279,500	0	5,000	284,500
9. LCSC, Non-Traditional Learners	2.00	323,200	0	6,000	329,200
10. LCSC, Cybersecurity Compliance	0.00	91,600	0	0	91,600
11. LCSC, Title IX Support	1.00	66,600	0	3,000	69,600
13. All Institutions, Chief Audit Executive	0.00	(191,000)	0	0	(191,000)
14. All Institutions, Risk Manager	0.00	(157,600)	0	0	(157,600)
16. BSU, STEM Discipline Support	0.00	1,530,000	0	0	1,530,000
17. UI & ISU, Nuclear Engineering Program Support	6.00	1,019,000	0	0	1,019,000
18. All Institutions, Fund Shift, 5% CEC	0.00	3,395,500	(10,795,200)	0	(7,399,700)
19. BSU, Academic Support	0.00	0	4,000,000	0	4,000,000
Budget Law Exemptions/Reappropriation	0.00	0	0	0	0
<b>FY 2023 Total</b>	<b>4,749.43</b>	<b>338,065,500</b>	<b>304,968,000</b>	<b>14,000</b>	<b>643,047,500</b>
Chg from FY 2022 Orig Approp	(2.39)	24,956,300	21,013,300	(32,776,000)	13,193,600
% Chg from FY 2022 Orig Approp.	(0.1%)	8.0%	7.4%	(100.0%)	2.1%

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